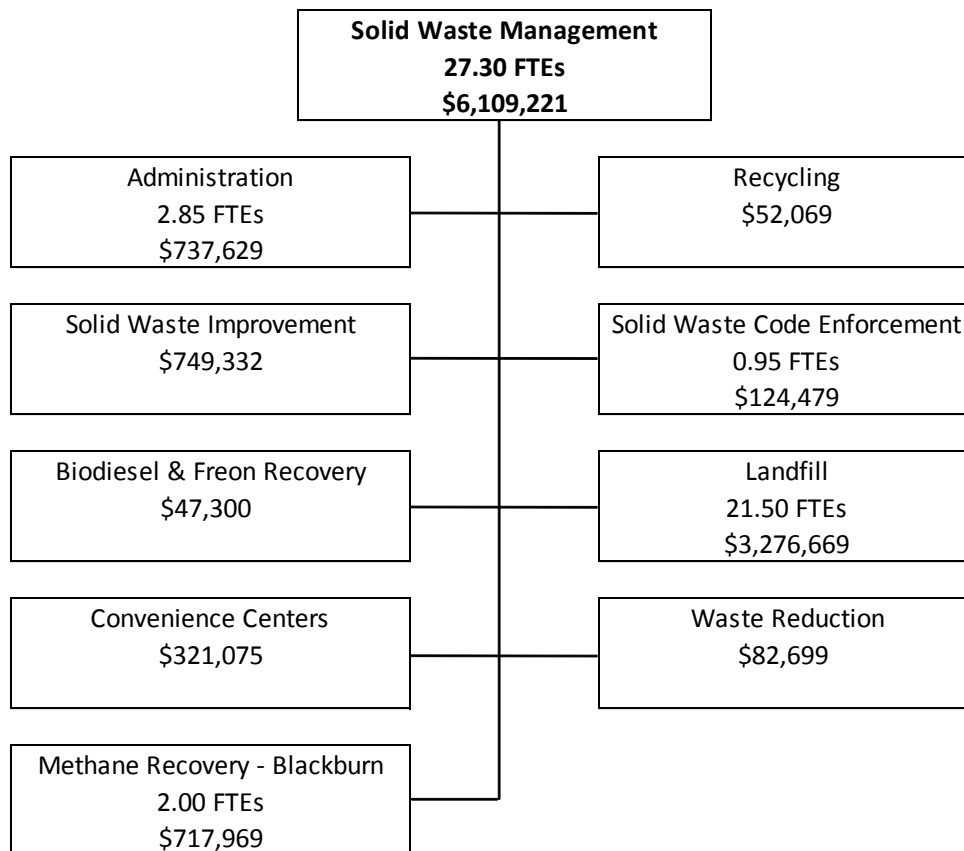


Catawba County Government



Solid Waste Management

Summary

	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
Revenues					
State	\$81,638	\$80,000	\$80,000	\$80,000	0%
Taxes	255,732	260,814	260,814	260,814	0%
Interest on Investments	594,583	0	0	0	0%
Charges & Fees	5,862,931	5,783,879	5,663,507	5,663,507	-2%
Miscellaneous	60,082	66,200	104,900	104,900	58%
From General Fund	98	0	0	0	0%
Fund Balance	0	0	0	0	0%
Solid Waste Fund	(1,365,876)	0	0	0	0%
Total	\$5,489,188	\$6,190,893	\$6,109,221	\$6,109,221	-1%
Expenses					
Personal Services	\$1,468,119	\$1,484,851	\$1,536,465	\$1,546,985	4%
Supplies & Operations	2,997,580	3,306,685	3,294,608	3,294,608	0%
Methane Reserve	0	0	0	0	0%
Closure/Post Closure Reserve	(1,622,855)	300,000	0	0	0%
Other Structures/Improvements	2,452,594	370,000	450,000	450,000	22%
Capital	193,750	300,000	590,000	590,000	97%
Solid Waste Fund	0	429,357	238,148	227,628	-47%
Total	\$5,489,188	\$6,190,893	\$6,109,221	\$6,109,221	-1%
Expenses by Division					
Administration	\$445,046	\$897,964	\$747,009	\$737,629	-18%
Recycling	44,887	53,099	52,069	52,069	-2%
Solid Waste Improvement	1,080,468	924,332	749,332	749,332	-19%
Code Enforcement	63,267	132,573	124,099	124,479	-6%
Biodiesel & Freon Recovery	0	0	47,300	47,300	0%
Landfill	2,778,587	3,108,505	3,268,469	3,276,669	5%
Convenience Centers	329,593	318,565	321,075	321,075	1%
Waste Reduction & Education	72,286	82,719	82,699	82,699	0%
Methane Recovery	675,054	673,136	717,169	717,969	7%
Total	\$5,489,188	\$6,190,893	\$6,109,221	\$6,109,221	-1%
Employees					
Permanent	27.80	27.80	27.30	27.30	-2%
Hourly	0.63	0.66	0.63	0.63	-5%
Total	28.43	28.46	27.93	27.93	-2%

Budget Highlights

The Solid Waste Management budget is approximately \$80,000 less than Fiscal Year 2009/10. Solid Waste disposal and recycled tonnages are affected by the economic conditions. Municipal solid waste, construction and demolition waste, and recycling have all experienced declines. Comparing the primary tonnages from Fiscal Year 2007/08 to Fiscal Year 2008/09, all three have experienced tonnage decreases that range from 9 percent to 15 percent. In Fiscal Year 2009/10, decreases have continued for municipal solid waste tonnage and construction and demolition tonnage, although recycled tons have increased through the second quarter compared to the same period in Fiscal Year 2008/09. Despite the economic downturn's impact on solid waste tonnages, the Methane Gas-to-Energy Facility continues to generate revenue that stays within the fund and helps to maintain low landfill tipping fees. The facility currently operates three

engine/generator sets that have the capacity to generate approximately one Megawatt each of electricity per hour, which is sold to Duke Energy. The engines burn the methane gas that is naturally produced in the landfill, generating enough electricity to power approximately 1,400 average sized homes and eliminate 120,000 metric tons of CO₂ annually.

Performance Measurement

Fiscal Year 2010/11

Outcomes for Solid Waste continue to focus on the efficient and effective operation of the Blackburn Landfill. Efforts to reduce waste and increase recycling through public education and innovative efforts such as the EcoComplex & Regional Biosolids Processing Facility remain at the forefront. In particular, a new program will be created to streamline and manage all materials that are banned from landfill disposal.

Fiscal Year 2009/10

At midyear, Solid Waste accomplished the following:

- Educational opportunities were delivered on waste reduction and recycling, including:
 - Nineteen Landfill tours were given to the general public, students and teachers, mini-course participants, Chamber of Commerce, and reporters from WBTV since July 2009.
 - Forty-six presentations were given to the general public, students and teachers, mini-course participants, Chamber of Commerce, Utilities and Engineering employee orientation, civic organizations, local businesses, Department of Agriculture, and other local governments surrounding Catawba County.
- An additional 4,894 people have been reached through educational public relations such as Claremont Day, Riverfest, Catawba County Family Day, and the Fall Household Hazardous Waste and Electronics collection day.
- The fall Household Hazardous Waste and Electronics Waste Collection held November 7, 2009, in cooperation with the City of Hickory at LP Frans Stadium. The event was the most successful to date with 723 vehicles passing through the drive-up collection representing 1,059 households.

Fiscal Year 2008/09

During Fiscal Year 2008/09, Solid Waste was able to operate the methane-to-energy engine/generator sets at Blackburn Landfill at 95 percent “engine up time,” exceeding the 87 percent target established by the Board of Commissioners. Administration was also able to initiate a new partnership with the University of North Carolina-Charlotte for future research on algae, biomass ethanol from wood waste, and syngas research.

The Household Hazardous and Electronics Waste bi-annual collection events in May and November were successful initiatives. The fall collection was held November 1, 2008, cooperatively with the City of Hickory at the LP Frans Stadium. 479 vehicles passed through the drive-up collection representing 1,126 households. The spring collection was held May 2, 2009, at the Government Center in Newton and 675 vehicles passed through the drive-up collection representing 941 households.

Thirty-eight Landfill tours and 82 presentations were given to the general public, students and teachers and other groups. During Fiscal Year 2008/09, 1,369 people received environmental education through landfill tours and presentations. An additional 4,729 people were reached through educational public relations such as Claremont Day, Riverfest, Catawba County Family Day, Earth Day/Arbor Day Event, Earth Day Banquet for the Schools, SERDC and CRA Conferences, and the Bi-annual Household Hazardous Waste and Electronics collection day.

SOLID WASTE MANAGEMENT ADMINISTRATION

Statement of Purpose

To provide solid waste collection, processing, disposal, and recycling services to meet the needs of residents and businesses and to protect the health and welfare of the people and the environment. To collect fees for solid waste services sufficient to pay for all the costs of solid waste management activities and assure that each segment of solid waste service users pay equitable fees.

Outcomes

1. Manage and develop public-private partnerships and funding in conjunction with the development of the EcoComplex and Resource Recovery Facility as established by Board of Commissioner goals for Fiscal Years 2009/10 and 2010/11. The continued developed of the EcoComplex project will increase Catawba County's tax base and create jobs as measured by tracking results of partnership agreements.
2. Operate methane-to-energy engine/generator sets at Blackburn Landfill at or above 87 percent "engine up time" in accordance with goals and outcomes established by the Board of Commissioners. This will supply number of homes with energy as measured by tracking logs and monthly reports.
3. Promote and offer Household Hazardous Waste (HHW) and Electronics Waste (E-Waste) bi-annual collection events in May and November. These collections provide a safe environmentally friendly means of disposal, which promotes the safety of our groundwater. Measure and report the total number of participants and amounts of waste diverted from the Landfill from each event to the Board of Commissioners.

RECYCLING, CONVENIENCE CENTER OPERATIONS, AND WASTE REDUCTION AND EDUCATION

Statement of Purpose

To provide solid waste collection and disposal services to County citizens, provide and encourage the use of recycling services and disposal of household hazardous waste, and educate the public in waste reduction methods.

Outcomes

1. Educate the public in waste reduction methods, household hazardous waste disposal, landfill and methane gas-to-energy operations, litter prevention, community beautification, and other environmental issues by:
 - a. Providing EcoComplex tours as measured by tracking logs.
 - b. Providing presentations to area school students, civic groups and organizations as requested as measured by tracking logs.
 - c. Coordinating the presentation of the play "Queen of Green", in association with the Green Room Community Theatre, to the elementary students enrolled in the three school systems as measured by tracking logs.
2. Promote and offer Household Hazardous (HHW) and Electronics Waste (E-Waste) bi-annual collection events in May and November. These collections provide a safe environmentally friendly means of disposal, which promotes the safety of our groundwater. Measure and report the total number of participants and amounts of waste diverted from the Landfill from each event to the Board of Commissioners.
3. Create new program to streamline and manage all materials that are banned from landfill disposal. North Carolina State mandated banned materials are:

ABC beverage containers
Aluminum cans
Antifreeze
Computer equipment
Lead acid batteries
Oyster shells
Recyclable plastic bottles
Televisions
Used motor oil and filters
White goods (appliances)
Whole scrap tires
Wooden pallets
Yard trash

4. Develop public-private partnerships in conjunction with the development of the EcoComplex and Resource Recovery Facility as established by Board of Commissioners goals.

SANITARY LANDFILL

Statement of Purpose

To dispose of municipal solid waste generated in the County, to provide efficient and convenient service to Landfill users, to secure long-term Landfill capacity, and to ensure environmentally friendly waste disposal solutions for County citizens.

Outcomes

1. Operate methane-to-energy engine/generator sets at Blackburn Landfill at or above 87 percent “engine up time” in accordance with goals and outcomes established by the Board of Commissioners. Engine/generator sets will supply as much as 600 homes with energy as measured by tracking logs and monthly reports.
2. Participate in six hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations, and problem resolution.
3. Ensure citizens the viability of the Solid Waste Management Fund in order to secure future long-term Landfill development for capacity and provide adequate waste disposal solutions, including closure and post closure costs, by updating the 10 year solid waste financial plan. North Carolina Administrative Code requires a financial assurance mechanism be provided and filed annually to ensure the viability of closure and post closure costs, which now are required to include Construction and Demolition Landfill. For Fiscal Year 2009/10, Blackburn Landfill estimated closure/post closure cost is \$14,244,026 and Construction and Demolition Landfill is \$2,199,881, totaling \$16,443,907.